



Dennis Braddock, Secretary

PROPOSED BUDGET

2003 - 05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
www.ofm.wa.gov

THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

Program 060
**Economic
Services
Administration**

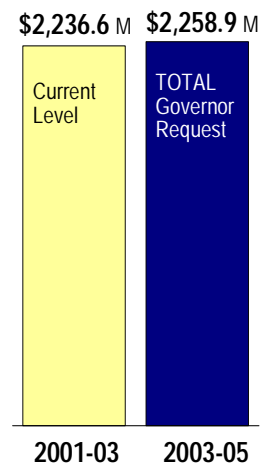
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$847.8 M	\$788.3 M	\$(59.5) M
Federal	1,354.9 M	1,436.7 M	+81.8 M
Other	33.9 M	33.9 M	+0.0 M
TOTAL	\$2,236.6 M	\$2,258.9 M	+22.3 M

Annualized Average Increase = 0%

	2001-03	2003-05	Change
FTEs	4,777.5	4,491.4	(286.1)



What's Purchased:

- Working Connections Child Care at maintenance level
- WorkFirst Employment and Training at maintenance level
- Temporary Assistance for Needy Families at 95 percent of maintenance level
- General Assistance (Expedited SSI) at 60 percent of GA-U/X maintenance level
- Immigrant State Food Assistance at maintenance level
- Supplemental Security Income Payment at maintenance level
- Refugee Employment Support Services at 87 percent of maintenance level
- Employer contribution to employee health benefits at 80 percent; retirement at 1.4 percent of pay

What's Not:

- General Assistance Grants (Unemployable only)

OFM CONTACT
Cheri Keller, 360.902.0553
cheri.keller@ofm.wa.gov

DSHS PROGRAM FISCAL CONTACT
Keith Phillips, 360.413.3305
phillkg@dshs.wa.gov

DSHS BUDGET CONTACT
Dan Winkley, 360.902.8179
winkldp@dshs.wa.gov

www1.dshs.wa.gov/budget

Persons with disabilities or special needs may call
the Budget Information Line at 360.902.8255 and
request a hard copy.